

Department Totals - Operating Budget

Department of Law

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	55,809.2	45,807.1	46,735.1	46,735.1	50,106.1	3,371.0	7.2%
Objects of Expenditure:							
71000 Personal Services	32,534.2	35,541.9	34,985.2	35,299.1	38,280.3	2,981.2	8.4%
72000 Travel	1,226.6	1,198.1	1,198.7	1,198.7	1,234.4	35.7	3.0%
73000 Contractual	11,465.1	8,624.8	9,650.3	9,336.4	9,424.4	88.0	0.9%
74000 Supplies	749.3	820.1	824.7	824.7	868.3	43.6	5.3%
75000 Equipment	616.4	76.2	76.2	76.2	173.7	97.5	128.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	9,217.6	246.0	0.0	0.0	125.0	125.0	100.0%
78000 Miscellaneous	0.0	-700.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	351.0	499.3	499.3	499.3	640.7	141.4	28.3%
1003 G/F Match	117.0	160.1	158.6	158.6	165.7	7.1	4.5%
1004 Gen Fund	35,472.9	26,067.5	27,001.5	27,001.5	29,308.1	2,306.6	8.5%
1005 GF/Prgm	378.9	396.7	392.8	392.8	410.5	17.7	4.5%
1007 I/A Rcpts	17,001.9	15,717.9	15,717.9	15,717.9	16,553.0	835.1	5.3%
1029 P/E Retire	71.4	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	63.8	64.4	63.8	63.8	66.8	3.0	4.7%
1055 IA/OIL HAZ	481.1	485.2	485.2	485.2	506.6	21.4	4.4%
1066 Pub School	42.8	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
1108 Stat Desig	281.0	808.9	808.9	808.9	842.5	33.6	4.2%
1134 F&G CFP	70.4	130.1	130.1	130.1	135.2	5.1	3.9%
Totals:							
General Funds	36,032.6	26,688.7	27,616.7	27,616.7	29,951.1	2,334.4	8.5%
Federal Funds	351.0	499.3	499.3	499.3	640.7	141.4	28.3%
Other Funds	19,425.6	18,619.1	18,619.1	18,619.1	19,514.3	895.2	4.8%

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Positions:							
Permanent Full Time	467	476	475	475	481	6	1.3%
Permanent Part Time	13	13	13	12	9	-3	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%